

A. Identification and Coding Information

1. Project Number	Agency Number	Update Code
023808	S-84.61	Change

3. Project Name: Cabin Branch WWPS Force Main

4. Program: **Sanitation** 6. Planning Area: Clarksburg & Vicinity P.A. 13

2. Date: October 1, 2003

Revised:

7. Pre PDF Pg.No.: 8. Req. Adeq. Pub. Fac.

5. Agency: **WSSC****B. Expenditure Schedule (000's)**

Cost Elements	(8) Total	(9) Thru FY '03	(10) Estimate FY '04	(11) Total 6 Years	(12) Year 1 FY '05	(13) Year 2 FY '06	(14) Year 3 FY '07	(15) Year 4 FY '08	(16) Year 5 FY '09	(17) Year 6 FY '10	(18) Beyond 6 Years
Planning, Design & Supervision	75		10	65	32	33					
Land											
Site Improvements & Utilities											
Construction	191			191		191					
Other	41		2	39	5	34					
Total	307		12	295	37	258					

C. Funding Schedule (000's)

Contribution/Other	307		12	295	37	258					
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D. Description & Justification**DESCRIPTION**

This project provides for the planning, design, and construction of 1,900 feet of 10-inch diameter sewerage force main, downstream of the Cabin Branch Wastewater Pumping Station. The wastewater pumping station and force main will provide service to new development in Stage 3 of the Clarksburg planning area, west of I-270. Public outreach activities will determine the final cost and scope for this project.

Service Area Seneca Creek Drainage Basin

Capacity 0.9 MGD

Population 1,550

JUSTIFICATION**Plans & Studies**

Clarksburg Master Plan and Hyattstown Special Study Area (1994); Montgomery County Council Resolution Number 14-772; Water and Sewer Plan Service Area Map Amendments for the Clarksburg Master Plan Area (Adopted February 13, 2001); Clarksburg Stage 3 and 4 Area Facility Plan (Revised January 2003), Rodgers Consulting.

Specific Data

The Cabin Branch neighborhood includes Clarksburg Triangle, and other Stage 3 properties west of I-270 and east of Clarksburg Road.

Cost Change

The estimated cost increased due to the addition of design and construction costs.

STATUS Planning (WSSC Contract No. CP3326B02,).**OTHER**

The present project scope was developed for the FY2005 CIP and has an estimated cost of \$307,000. Expenditures shown in Block B are preliminary planning level estimates only, and may change depending on pipe size decisions, site specific conditions and design constraints. Service area category approval for W-3 and S-3 for this Development Stage 3 area is dependent on eventual full funding for this and other required capital sewerage projects in the first four years of the CIP. No WSSC rate supported debt will be used for this project. Land costs are included in WSSC Project S-201.00.

COORDINATION

Maryland-National Capital Park & Planning Commission, Montgomery County Department of Environmental Protection, Maryland Department of the Environment (Non-Tidal Wetlands Permit), Maryland Department of Natural Resources, U.S. Fish and Wildlife Service and WSSC Projects S-84.46, Clarksburg Triangle Outfall Sewer, Part 1 and S-84.60, Cabin Branch WWPS.

NOTE This project supports 100% Growth.**E. Annual Operating Budget Impact (000's)**

Program Costs	Staff		FY of Impact
Other			
Facility Costs	Maintenance	3	07
	Debt Service		
Total Costs		3	07
Impact on Water or Sewer Rate			

F. Approval and Expenditure Data (000's)

Date First in Capital Program	FY 02
Date First Approved	FY 02
Initial Cost Estimate	22
Cost Estimate Last FY	89
Present Cost Estimate	307
Approved Request, Last FY	12
Total Expenditures & Encumbrances	
Approval Request FY 05	37
Supplemental Approval Request Current FY (04)	

G. Status Information

Land Status:	Right-of-Way may be required
% Project Completion:	P-80%
Est. Completion Date:	Development Dependent

H. Map Map Reference Code: